

*Quality of Life is one of the five goals adopted by the City Council on January 24, 2006. Through their leadership the following service budgets were developed over a five-month period by utilizing results oriented processes. On March 7, 2006, the City Council in an effort to provide measurable results officially adopted the following indicators for the Quality of Life goal:*

- *Citizens are retained in the community*
- *Citizens are satisfied with the quality of life*
- *Citizens receive a return on all of their quality of life investment issues*

The participation and dedication of Strategy Team members assisted in the development of the following budget services. A service summary list by Programs is included.





# QUALITY OF LIFE GOAL SUMMARY



PROGRAM SERVICE DESCRIPTION	DEPARTMENT TITLE	2007 PROPOSED	REFERENCE	
			Vol. I Page(s)	Vol. II Page(s)
Education & Information				
Operations	Library	7,834,960	148	194
Entertainment				
Century II	Parks & Recreation	2,223,990	150	198
Expo Hall	Parks & Recreation	856,360	151	200
Trolley	Transit	145,290	152	202
Recreation and Leisure				
Recreation Center Programming	Parks & Recreation	2,530,290	153	204
Swimming Pools	Parks & Recreation	462,090	154	206
Golf Courses	Golf Course System	5,086,460	156	208
Summer of Discovery	Parks & Recreation	376,600	160	210
Tennis Center	Parks & Recreation	101,280	161	211
Watson Park	Parks & Recreation	311,950	162	212
Athletics (Softball, Football, Soccer, Baseball)	Parks & Recreation	404,270	163	214
Ice Rink	Parks & Recreation	1,087,620	164	216
Arts and Cultural Programming				
Arts and Cultural Programming	City Manager	2,207,240	166	218
Botanica	City Manager	232,500	169	220
Wichita Art Museum Operations	City Manager	1,282,460	170	222
Tourism and Convention Programs	City Manager	5,835,390	171	224
Quality of Life Goal Total		30,978,750		



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In implementing the MFR budgeting method, each service has accompanying performance measures, which tie back to missions, indicators, and ultimately, the five goals adopted by the City Council: 1) Provide a safe and secure community, 2) Promote economic vitality and affordable living, 3) Ensure efficient infrastructure, 4) Enhance quality of life, and 5) Support a dynamic core area and vibrant neighborhoods.



# LIBRARY OPERATION

## EDUCATION AND INFORMATION









### MISSION

The Wichita Public Library System is a community service which strives to address the core informational needs of children and adults. The Library provides print, non-print and electronic resources covering a broad variety of topics related to work, school and personal life. Through knowledgeable, friendly staff, the Library strives to provide life-long learning opportunities to promote personal growth and development. As a public entity, the Library pledges to provide equitable access to information for the citizens of the greater Wichita area. The institution is responsive to the community's changing interests and needs, and pledges to respect the diversity of its patrons.

### PERFORMANCE MEASURES

 Public Library Association	 City of Wichita	 PublicLibraries.com
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Performance Measure and Strategy		Benchmark	2005	2006	2007	2008
			Actual	Projected	Target	Target
Circulation Turnover		403%	197.4%	203.4%	204%	205%
Reference Fill Rate		93.1%	93.1%	93.5%	93.8%	94.1%
Total Program Attendance		73,850	77,038	72,190	78,000	90,274
Customer Satisfaction with Library Programs		95.8%	96.0%	96.0%	96.0%	96.0%
Number of Customer Computing Sessions		147,065	147,065	163,437	175,163	184,916
Overall Return On Investment (Florida Public Library)		\$6.54	\$5.37	\$5.46	\$5.62	\$5.85

### PERFORMANCE STRATEGY

Library Operations provides: access to library services and programs through multiple outlets strategically located throughout the city; materials in a wide variety of formats; adult, teen and children's programming; summer reading programs for children and teens; public meeting rooms; business information resources; local history and genealogy resources; access to holdings located in other libraries across the nation; and services to various special populations. Access to the Internet is available at workstations in every location. The Library system also offers a variety of community outreach programs to the citizens of Wichita.

The Library operates a Central Library, the Lionel Alford regional library, three district libraries (Evergreen, Rockwell and Westlink), and four neighborhood branches (Comotara, Linwood, Maya Angelou Northeast, and Orchard). The Library partners with the school district to deliver library service from the Planeview Community Library. Most sites offer services seven days a week, although some smaller branches operate on weekly schedules of five to six days.

A fourteen-member board of directors with administrative authority provides oversight of the department's operations.

THE COLLECTION DEVELOPMENT function is comprised of the Technical Services section, materials selectors and the Electronic Resources Manager. The strategy is to acquire and maintain library materials collections in areas of interest to the citizens of Wichita.

THE CUSTOMER SERVICE function is comprised of the Central Library's Circulation section, the Interlibrary Loan office, the Evergreen district and Lionel Alford regional libraries, the four neighborhood branch libraries (Comotara, Linwood, Maya Angelou Northeast and Orchard), relief staffing and volunteer services. The strategy is to provide quality services to customers, such as helping them establish library accounts, processing items borrowed from libraries or returned to them, and assisting with requests for items customers wish to reserve or request from other libraries throughout the nation, etc.

THE PROGRAMMING & OUTREACH function includes the Central Library Children's Center, the Subregional Library for the Blind and Physically Handicapped (Talking Books Section), and the youth outreach librarians. This staff also coordinates services to the homebound. The strategy is to promote literacy awareness and use of library resources through the delivery of programs and outreach services that meet the interests and needs of the community.



## LIBRARY OPERATION

### EDUCATION AND INFORMATION



THE REFERENCE SERVICES function is comprised of the Central Library's Art, Music & Video, Business & Technology, and General Reference sections, the Lawrence & Lucile Wulfmeyer Genealogy/Special Collections Center, and the Rockwell and Westlink district branch libraries. The strategy is to provide customers with timely answers to their information needs. The staff is responsible for the specialized reference services offered and delivered to the community. Public access computing is a growing service provided by several of the division's workgroups.

THE SUPPORT SERVICES division provides the assistance necessary in order for the other Library functions to achieve their service delivery goals to citizens. This function includes the office of the Director of Libraries, as well as the department's public relations/marketing, special projects, budgeting, payroll, switchboard operation and delivery services.

### PERFORMANCE OUTCOME & CHALLENGES

Library services are funded from the General Fund, and supplemented with grant resources of approximately \$600,000 annually. On average, revenues generated directly by Library activities cover approximately seven percent of operating costs. Sources of library revenue are reserve and overdue fees, copy machine and computer copy revenue, miscellaneous sales and rental of meeting rooms.

The Library is facing increased problems with persons engaging in inappropriate and illegal activity in the Central Library and on the grounds of the facility. This is resulting in increased calls for Police assistance or emergency medical services, and increased complaints from library customers and citizens about the perceptions of safety in and around the Central Library. The Library and Police departments will be working together to improve this situation by replacing contracted security guards with security staff from the Police Department.

- Two Security Officers are included in the 2007 budget, which will reside in the Police Department to provide security for the Central Library. By having the presence of the officers, response time and back up in the event of a confrontation will be minimized, and the number of citizen complaints reduced.



*The Library offers many programs throughout the year funded through grants, partnerships, and other non-City funding. Children, teens, and adults have the opportunity to hear stories, participate in book discussion groups, learn about other cultures, see films, and much more. Here, children laugh during a visit from storyteller Linda Gorham at the Maya Angelou Northeast Branch Library.*

Library Operation Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$6,351,556	\$6,985,910	\$7,019,240	\$7,250,330	\$7,417,160
Grant Fund Expenditures	\$576,420	\$570,750	\$570,750	\$584,630	\$601,580
Total FTE	121.6	122.6*	122.6	122.6	122.6

*\*The 2006 Adopted Budget included two part-time Library Assistant I positions for Westlink branch library.*

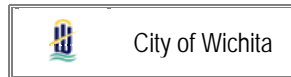
For additional information on the Wichita Public Library, visit [www.wichita.lib.ks.us/](http://www.wichita.lib.ks.us/)



## MISSION

Century II has the mission to provide an economic benefit to Wichita through its use as a performing arts and convention center.

## PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Cost Recovery of Century II	59%	49%	48%	52%	52%
Survey response rate on Century II Customer Service	4	NA	3.5	3.5	3.5
Costs Recovery of WichiTix	100%	NA	36%	49%	57%

## PERFORMANCE STRATEGY

Century II contains five main halls, and four meeting rooms and the Mary Jane Teall Theater which has seating for 646 and is used for a wide variety of events ranging from seminars to performing arts. Local theater groups such as Stage One, Music Theater and Wichita Children's Theater utilize this theater.

The WichiTix system, a ticketing system that is owned and operated by the City of Wichita, is also included in this budget. This state of the art ticket facility was established by the City of Wichita to sell tickets and service event happenings at the Century II Arts and Convention Center located in the heart of downtown Wichita.

Concert Hall seats 2,178 and is the venue used for touring productions such as "Rent" and "Les Miserable." In addition, it is home to local organizations such as Music Theater of Wichita, Wichita Symphony Society and the Wichita Grand Opera.

Convention Hall is an extremely versatile space, seating 5,224 for concerts or offering 35,000 square feet of exhibit space for trade shows or banquets up to 2,000. It has been the site of such events as four Miss USA Pageants and the filming of a Phil Donahue show.

Exhibition Hall has 45,000 square feet of exhibit space and is the home of the Mighty Wichita Wurlitzer Organ (the biggest west of the Mississippi) and is used for many banquets and some favorite local events such as the Midwest Winefest and the Book and Art Fair.

## PERFORMANCE OUTCOME & CHALLENGES

Century II is a General Fund operation and the total budget including the WichiTix system is \$2,223,990 for 2007. Revenues for these two systems partially offset the operation costs of running the programs. Revenues are generated from rentals, reimbursements, fees and ticket sales. Included in the 2007 budget is a proposed change for hiring a Management company to supervise Century II administrative functions.

- The 2007 budget includes a Century II Management company to professionally manage and market Century II in order to attract new events and increase the cost recovery of the center.

Century II Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$1,746,650	\$1,936,810	\$2,166,330	\$2,223,990	\$2,265,600
Total FTE	22.5	22.5	22.5	22.5	22.5

For additional information on Century II visit [www.Century2.org/](http://www.Century2.org/) or [www.Wichitix.com/](http://www.Wichitix.com/)

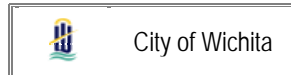




### MISSION

Expo Hall has the mission to provide an economic benefit to Wichita through its use as a performing arts and convention center.

### PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005	2006	2007	2008
		Actual	Projected	Target	Target
Cost Recovery of Expo Hall	100%	77%	86%	87%	91%
Survey response rate on Expo Hall Customer Service	4	NA	3.5	3.5	3.5
% Subsidized by Tourism and Convention Fund	0%	16%	14%	13%	9%

### PERFORMANCE STRATEGY

Bob Brown Expo is under the Quality of Life goal and is managed by the Park and Recreation Department. Bob Brown Expo Hall features 93,000 sq. ft. of exhibit space and adjoins the 8,000 sq. ft. connecting lobby. The hall provides enough space for 450 10' x 10' booths. Expo Hall is a multi-functional hall equipped with a 4,000 sq. ft. full-service kitchen that can accommodate meals for up to 4,000 people. A 60' removable wall can be opened to create free-flow access between Bob Brown Expo Hall, Carl Bell Convention Hall, and Exhibition Hall, providing up to 198,800 square feet of contiguous exhibit space. People can enter the Hyatt Regency Hotel from the 2nd level of the Bob Brown Expo Hall meeting rooms.

Bob Brown Expo Hall features an eight-bay loading dock with ample exhibitor storage space. For easy access, the Hall includes a 20' x 40' overhead door, as well as a 12' x 14' overhead door. Abundant utilities are located in the floor on 30-foot centers, around the perimeter and from the catwalk system. Bob Brown Expo Hall is dedicated to the memory of former City Commissioner and Wichita Mayor, Bob Brown. The following text is from the dedication plaque at Bob Brown Expo Hall:



*Dedicated to the memory of Bob Brown, who unselfishly served his community, including City Commissioner 1979-1987 and Wichita Mayor 1981-82 and 1985-86. Bob's contributions were not offered in what he said, but in what he was - a truly devout man, a lover of life, of nature, a giver and thanks giver, a humble man of soaring spirit.*

### PERFORMANCE OUTCOME & CHALLENGES

The Expo Hall service budget is approximately \$850,000 and is financed by the General Fund. The Tourism and Convention fund provides up to \$145,000 annually to Expo Hall for any loss that might occur due to revenue shortfalls.

The budget increases from 2006 Revised to 2007 Proposed are primarily due to personal service increases. Contractual increases are due primarily to utility increases as natural gas prices continue to rise.

Expo Hall Budget Summary					
	2005	2006	2006	2007	2008
	Actual	Adopted	Revised	Proposed	Projected
General Fund Expenditures	\$834,895	\$920,450	\$837,850	\$856,360	\$871,770
Total FTE	7	7	7	7	7

For additional information on Expo Hall visit [www.wichita.gov/](http://www.wichita.gov/)



# TROLLEY OPERATIONS - TRANSIT

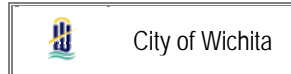
## ENTERTAINMENT



### MISSION

The Transit service provides transportation for weekly historic tours of the City, fixed-route service on the Q-Line in Downtown and Old Town during the summer, shuttles during cultural events, and charter service for special occasions.

### PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Number of Trolley Charters	300	244	250	275	300
Number of Historic Tours	50	49	50	50	50

### PERFORMANCE STRATEGY

Wichita Transit oversees the City's Trolley Fund, offering Trolley Tours, the Q-Line lunch service in Downtown and Old Town, shuttle service for large events, and charters. Events chartered include weddings, birthdays, company outings, convention special events, business lunches, City Tours, or simply to experience the ride. There are also several themed guided tours that can be chartered for groups interested in learning about some of the City's heritage. The City's trolleys offer a 27-passenger capacity, and are fully ADA accessible.

The trolleys that provide this service are 19th Century American Heritage streetcar replicas. Much of the service provided by Trolleys is seasonal in nature. The Historical Tour service is conducted during warm weather months and include themes such as Frank Lloyd Wright/Allen Lambe interiors, architecture and public art tours, and tours showcasing the Arkansas River and a few of the on-going River Corridor projects.

During the month of December, Trolley service is offered to help lend a hand in celebrating Christmas tradition, when many Wichitans charter the trolleys for group self-guided tours of holiday lights.

Trolley service is also available in the summer during peak lunch hours in the downtown area. This service, operated as the Q-Line, is funded from a different source, and is currently in its second year under the federal government's Congestion Mitigation / Air Quality grant program (CMAQ).

### PERFORMANCE OUTCOME & CHALLENGES

Trolley services are funded from the City's Trolley Fund. The Trolley Fund is a self-supporting special revenue fund, operating from fee revenues generated by charter and historical tour fares. No support is currently provided by local taxpayer funds. To ensure the Trolley Fund's solvency, it may be necessary to increase charter and tour prices in the future.

Trolley - Transit Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
Trolley Fund Revenues	\$78,950	\$143,440	\$143,440	\$143,440	\$143,440
Trolley Fund Expenditures	\$86,914	\$145,210	\$145,040	\$145,290	\$145,970
Total FTE	0	0	0	0	0

For additional information regarding Trolleys and Wichita Transit visit [www.wichita.gov/](http://www.wichita.gov/)





# RECREATION CENTER PROGRAMMING

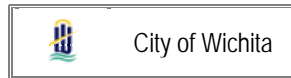
## RECREATION & LEISURE



### MISSION

To provide a cost effective system of Recreation programs and facilities, provide productive outlets for youth and maintain recreation resources that enhance the quality of life. To serve citizens by providing a wide range of leisure activities that help ensure the city continues to be a enjoyable place to live.

### PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Cost Recovery of Recreation Centers	50%	33%	28%	28%	29%
Costs per attendance of Recreation Centers	\$3.50	\$3.82	\$3.77	\$3.77	\$3.70
Average client survey	100%	NA	85%	85%	85%

### PERFORMANCE STRATEGY

The Recreation programming service budget is located under the Quality of Life goal and is a part of the Parks and Recreation Department. This budget includes the Neighborhood Recreation Centers, Recreation Administration and Great Plains Nature Center.

The Recreation Division operates ten recreation centers. The centers offer diverse recreation, athletic and special event programming for citizens of all ages. Classes include gymnastics, aerobics, dance, weightlifting, cooking, judo and many others. Citizens can rent rooms and enclosed shelter facilities for parties, meetings, and special events. Golden Age clubs are also active at several recreation centers, with dances, dinners, trips and other activities held for community seniors.

Recreation Administration oversees the recreation division operations which includes ten recreation centers, youth and adult athletics, eleven swimming pools, tennis center, OJ Watson Park, Ice Center, Summer of Discovery, shelter rental and the Great Plains Nature Center. Recreation Administration is composed of three people, the Superintendent of Recreation, a Program Development Coordinator who oversees the Recreation Centers, and a Secretary.

The Great Plains Nature Center is a unique partnership between three governmental entities: the City of Wichita, the State of Kansas Department of Wildlife and Parks, and the United States Department of the Interior Fish and Wildlife Service. The facility, located in North Wichita, is on 282 acres and serves as the base for the Wichita Wild program, providing citizens with the opportunity to learn about native plants and animals.

### PERFORMANCE OUTCOME & CHALLENGES

The Recreation Center programming has no major changes to the 2007 proposed budget. Additional money was added for the Northeast Activity Camp, and costs were offset by a decrease in the Summer of Discovery budget.

- An additional \$25,000 was added to the Woodard Recreation Center, which offers parents the opportunity for children to be at a structured activity for a minimum fee.

Recreation Center Programming Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$2,382,860	\$2,506,530	\$2,473,730	\$2,530,290	\$2,571,350
Total FTE	25	25	25	25	25

For additional information on the Recreation Centers or Enclosed Shelters visit [www.wichita.gov](http://www.wichita.gov)



# SWIMMING POOLS

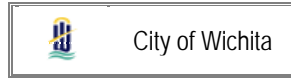
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### PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Cost Recovery	50%	47%	45%	46%	47%
Costs per participant	\$3.00	\$4.43	\$4.43	\$3.99	\$3.50
Enrollment in Swimming Lessons	2000	1,782	1,835	1,890	1,946

### PERFORMANCE STRATEGY

The Swimming Pools service is located under the Quality of Life goal and is a part of the Park and Recreation Department. The Recreation Division operates 11 swimming pools and opened 2 new interactive Spray Parks in Osage and Fairmounts Parks, for a total of five interactive fountains. Each Spray Park offers ground spays and above ground play features for citizens. Each Spray Park has benches and shade structures for adults to share the experience with their children.

The pools offer reasonably priced open swims, swim lessons, competitive swim teams, organized practices, swim meets and a Citywide swim meet. The Swimming Pools service also offer lap swim times and water aerobics to promote a healthy lifestyle.

College Hill pool annually offers a Dog Days of Summer in August. The Dog Days of Summer is a special event at College Hill that allows dogs to visit and swim in a chlorine free pool. Admission is a minimum donation of \$5 per dog (limit of two dogs per owner).

Owners can wade ankle-deep with their dogs into the shallow end of the zero-depth entry family swimming pool or let the dogs jump by themselves into the deep end.

Pools are also available to rent for parties and family events. Swimming lessons for American Red Cross are offered during both morning and evening sessions. Classes are to prepare and educate youth and adults about water safety, water skills, stroke development, lifeguard readiness, fitness and diving.

### PERFORMANCE OUTCOME & CHALLENGES

The swimming pools are managed by an Aquatics supervisor and by the Recreation Department during the summer months. All employees who manage the pools and staff them are contractual employees. Increases in the budget are due to higher costs for pool chemicals, and new regulations in the amount of chlorine required to meet new regulations by the Kansas Department of Health and Environment.

Swimming Pools Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$437,337	\$435,670	\$482,090	\$462,090	\$462,090
Total FTE	0	0	0	0	0

For additional information on Swimming Pools visit [www.wichita.gov!](http://www.wichita.gov!)



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# GOLF COURSES

## RECREATION & LEISURE



### MISSION

The City of Wichita Golf Division strives to create high quality golfing opportunities by providing excellent customer service, maintaining course conditions and offering affordable golf on a self-sustaining basis.

### PERFORMANCE MEASURES



City of Wichita

Performance Measure and Strategy		Benchmark	2005	2006	2007	2008
			Actual	Projected	Target	Target
Exit Satisfaction Survey Results		100%	NA	90%	95%	95%
Cost Recovery of Golf Fund		120%	97%	91%	101%	101%
Total Acres Maintained		776	776	776	776	776
FTE per acre maintained		.70	.70	.70	.70	.70
Total Rounds of Golf (Thousands)		200	181	187	193	199
Maintain Fees Below Area Courses (Percentage Below)		5%	8%	8%	5%	5%

### PERFORMANCE STRATEGY

The City operates five golf courses: Arthur B. Sim Park, L.W. Clapp, Alfred MacDonald, Tex Consolver and Auburn Hills. City staff maintains each course and the entire golf operation is supervised by the Golf Course Manager employed by the City. In 2006, the City took over management of all golf courses, Tex Consolver and Sim clubhouse operations were previously managed by contracted golf pros. All five city courses are now entirely managed by City golf course employees.

The courses are funded by the Golf Fund with operating revenues derived solely from user fees. Annually, around 187,000 rounds are estimated to be played at the City's courses. Fees include regular green fees, weekend/holiday fees, season passes and tournament fees.

The five courses each offer a different set of challenges. Opened in west Wichita in 1969, Tex Consolver Golf Course, at 7,361 yards, is the longest of the City's four courses. The par 72 course is considered one of the most challenging, with water in play on eight holes and a fair amount of tree cover. In 1993, a new irrigation system was installed, at a cost of \$840,000. Annually, over 49,000 rounds are played.

The L.W. Clapp Golf Course, located in southeast Wichita, is the smallest course, occupying 95 acres. The tight layout, coupled with a creek wandering through the course, creates many challenging holes. The par 70 course measures 6,087 yards, and hosts around 37,000 rounds annually. The course received

annually. The course received a major renovation in 1988 with new greens and a new irrigation system.

Sim course is located in the center of Wichita and is the oldest municipal course, dating to 1919. At 6,300 yards, the par 70 course offers a simplified layout, with tree-lined fairways leading to well-bunkered greens. Sim is the City's busiest course, generating nearly 53,000 rounds annually. The course was enhanced in 1988, with significant tee box and green renovations, in addition to a new irrigation system.



*City courses host tournaments regularly.*



## GOLF COURSES

### RECREATION & LEISURE



The par 71 MacDonald Golf Course is generally considered to be the best all-round municipal course. The course measures 6,911 yards, and features rolling terrain and fairways lined with mature cottonwood trees. Over 37,000 rounds are played annually at MacDonald. During 1995, the City invested nearly \$2 million in a complete renovation of the course, including a new irrigation system and 18 new greens. MacDonald Course, which opened initially in 1911 as the Wichita Country Club, was extensively renovated in 1995.

Auburn Hills course is the newest course, opening in May 2001. This course was the result of a public/private partnership and the investment of over \$11 million. Designed by world-renowned golf course designer Perry Dye, the course is one of the finest in the region. In just its fourth year, the course has been consistently rated as one of the top ten public courses in Kansas.

Depending on the layout of the course, between three and eight full-time City staff provide maintenance. A Maintenance Superintendent, assisted by an Assistant Superintendent and a Greenskeeper direct the activities at each course. Seasonal part-time staff are used extensively, particularly during the summer months. With its corridor-style design, maintenance at Auburn Hills is more labor intensive. In addition to the full Superintendent and Assistant Superintendent, six additional full time staff are involved in course maintenance.

The Auburn Hills clubhouse includes an expanded pro shop and full grill service operated by a PGA Pro employed by the City. City of Wichita employees also operate all pro shops, concessions and golf fleets at LW Clapp, MacDonald, Sim and Consolver.

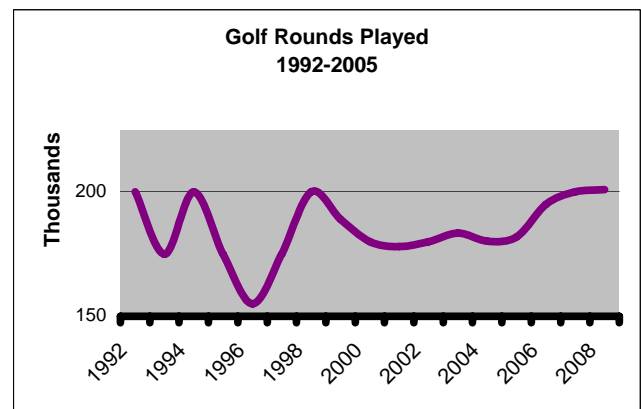
### PERFORMANCE OUTCOME & CHALLENGES

Golf revenues are generated exclusively from user fees (green fees, cart rental and concession sales) and interest earned on fund balances. All golf expenditures are funded through user fees, with no General Fund subsidy of golf expenditures. In addition, the Golf Fund reimburses the General Fund for administrative support through administrative charges. In the past decade, except for periods during which courses were being renovated, approximately 187,000 rounds were played annually. However, the past few years have experienced a depressed number of rounds, consistent with nationwide golf trends. With the completion of Auburn Hills, annual rounds are expected eventually to increase to 220,000; however, through 2004, rounds continue to remain subdued, even with the addition of Auburn Hills.

The reduced play of recent years, although typical of industry experience across the nation, occurred at a time when the debt service demands on the Golf Fund were peaking. Fortunately, rounds played appear to have bottomed out. After 2006, bonds issued to finance the 1995 renovation of MacDonald will payout, leaving the debt on Auburn Hills as the only meaningful debt

service. However, until play picks up, it is anticipated that some debt service payments may be temporarily deferred. This determination will be made at year-end each year, in order to maintain adequate cash balances for cash flow purposes during the slower winter months.

During the summer months, the courses host Junior Golf. The Junior Golf Program provides golfing opportunities for youth at a reduced rate of \$2 per round. The program has been very successful and not only provides summer recreation for youth, but helps to develop future golfers for the City courses. In addition, the City provides seniors with discount rates. Several local high school golf teams practice at City courses at reduced rates, and City courses host many state and regional high school golf tournaments, both for boys and girls.



In the past two decades, the City has invested over \$14 million in course capital improvements. This effort has included major renovations at Sim Park and L.W. Clapp in 1988; a new irrigation system at Consolver in 1993; and total renovation of the MacDonald course in 1995. These capital improvement projects culminated with the completion of the new Auburn Hills Golf Course in west Wichita in 2001.



*MacDonald Golf Course offers many scenic views.*





## GOLF COURSES

### RECREATION & LEISURE



The Golf budget includes enhanced grounds maintenance under a program that began in 1997. Since that time, maintenance staff have aggressively over seeded fairways, rebuilt tee boxes, improved drainage and completed other projects. Enhanced operating expenses, coupled with the capital investment of the last decade, are intended to ensure a high quality round of golf at a reasonable price. In the future, additional capital investment in renovated clubhouses and additional rip rapping of shore lines is programmed.

Included in the 2007 proposed and 2008 projected revenues is a fee increase of \$1 on the weekdays and \$2 on the weekends at Clapp, Consolver, MacDonald and Sims.

Costs for commodities have increased substantially since the last rate adjustment in January of 2003. Costs for many of the commodities used at golf courses, particularly fuel and fertilizers, have risen sharply due to increases in petroleum prices.

The green fee increase would meet the objective of keeping fees at comparable market rates. For example, the costs of fertilizer has increased by approximately 41%. As fuel prices increase, the costs to produce petroleum has an adverse affect on many commodities within the golf course budget. Fuel prices, along with natural gas price increases, put additional pressure on the golf course budget.

Golf rounds are beginning to recover since the decrease in 1999, in which rounds dropped dramatically. However, in 2005 the Golf Fund was not able to meet its debt service obligation. The Fund was able to pay the interest on debt service but was not able to meet the principal payment in 2005. Under the Golf System Debt Restructuring proposal, the Golf Fund debt service is paid directly from the Debt Service Fund. Payments are made for the course improvements regardless of the solvency of the Golf Fund. This was approved so that tax monies would not have to support the Golf system.

#### Behind the Names of the Wichita Municipal Courses



L. W. Clapp Park - The former Meadowlark course was built in the 1920's and acquired by the City in 1954. The course is named after L.W. Clapp, who served as Mayor from 1917 – 1919; as City Manager from 1919 – 1921; and later for many years as the President of the Board of Park Commissioners.



Arthur B Sim Memorial Park - This course was developed in 1919. The course honors Arthur B. Sim. Mr. Sim's father, Coler L. Sim, who donated a large tract of land (what is now Sim Park) to the City to memorialize his son after his untimely death.



MacDonald Park - This course was opened initially in 1911 as the Wichita Country Club. The City purchased it in 1951. The course is named after Alfred B. MacDonald, Wichita City Manager from 1939 – 1941.



Consolver - Pawnee Prairie course, as it was initially known, was constructed by the City in 1969 on land adjacent to the Airport. The course was re-dedicated in 2000 in honor of the late Beal "Tex" Consolver. Tex, a member of the Kansas Golf Hall of Fame who was widely considered to be "Mr. Public Golf" in Wichita, worked with the Park Board for over 58 years.



Auburn Hills - Opened on May 25, 2001, this course is the only corridor course in the municipal system. The course name recognizes the golden grain fields that grace the rolling terrain of Kansas.





## GOLF COURSES

### RECREATION & LEISURE



*Tee it up at any of the City's Five World Class Courses*

Under current projections the Golf Fund would not be able to meet debt service payments until 2009. Under the original plan, any ending cash balance that is over 10% of the expenditures would be applied as a payment to the debt service fund.

The proposed fee increase will greatly impact the fiscal soundness of the Golf Fund so that it is able to meet the debt service obligations. This fee increase does not affect season passes, Junior Golf, Senior rates, or Auburn Hills rates.

### Golf Fee Increase

Current Fee Structure:

	Weekday	Weekend
Arthur B Sim:	\$17	\$18
Auburn Hills:	\$21	\$26
MacDonald:	\$17	\$18
L.W. Clapp:	\$17	\$18
Tex Consolver:	\$17	\$18
Junior Golf:	\$2	\$2

Proposed Fee Enhancement:

	Weekday	Weekend
Arthur B Sim:	\$18	\$20
Auburn Hills:	\$21	\$26
MacDonald:	\$18	\$20
L.W. Clapp:	\$18	\$20
Tex Consolver:	\$18	\$20
Junior Golf:	\$2	\$2

### Golf Courses Budget Summary

	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
Golf Fund Revenues	\$3,604,833	\$4,770,550	\$4,807,260	\$5,121,030	\$5,199,270
Total Expenditures	\$3,718,551	\$5,060,230	\$5,301,460	\$5,086,460	\$5,172,090
Total FTE	34	34	38*	38	38

\*Golf Pro II, Golf Pro I, and 2 Asst. Golf Pros were added after the City took over Sim and Consolver clubhouse operations

For additional information on Golf or to register a tee time visit [www.golfwichita.com](http://www.golfwichita.com)



# SUMMER OF DISCOVERY- PARK

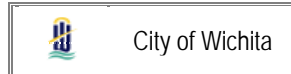
## RECREATION & LEISURE



### MISSION

To provide a cost effective system of Recreation programs and facilities, provide productive outlets for youth and maintain recreation resources that enhance the quality of life. To serve citizens by providing a wide range of leisure activities that help ensure the City continues to be a enjoyable place to live.

### PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Number of slots filled (5,800 possible)	5,800	4,875	4,875	4,973	5,072
Cost Recovery	100%	99%	93%	100%	100%
Average Client Response Survey	100%	90%	90%	90%	90%

### PERFORMANCE STRATEGY



Summer of Discovery is under the Quality of Life goal and is managed by the Park and Recreation Department. Summer of Discovery is a ten-week summer recreation program offered by the Department of Park and Recreation. This program, which begins Wednesday, May 31<sup>st</sup> and ends Friday, August 4<sup>th</sup>, is filled with exciting, fun and educational activities that will keep the participants busy all summer.

The program is licensed by the Kansas Department of Health and Environment and is open to children ages 6-13. Program hours are from Monday through Friday, between the hours of 7:00 am and 6:00 pm. The core activities take place between 9:00 am and 4 pm. The early morning and late afternoon hours are reserved for drop-off and pick-up.

Each week is filled with exciting activities that are coordinated with a fun and entertaining theme. Activities scheduled at each Recreation Center include: crafts, gym games, sports, video

games, air hockey, pool, foosball and table games, such as Connect Four, Battleship, Guess Who, just to name a few. Participants can also expect some on-site presentations.

### PERFORMANCE OUTCOME & CHALLENGES

Summer of Discovery is a program that is cost neutral and is provided during the summer months. In 2005, two centers were closed and enrollment was up at the other centers, resulting in a increase in revenues over expenditures. The 2007 proposed budget reflects a decrease due to reallocation of Atwater program.

- Summer of Discovery budget was reduced for 2007 proposed and the Woodard Summer of Discovery program is being replaced with the Northeast Activity Camp. The budget was reduced by \$25,000 and moved to the Woodard Recreation Center budget.

Summer of Discovery- Park Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$320,540	\$401,610	\$411,600	\$376,600	\$376,600
Total FTE	0	0	0	0	0

For additional information on Summer of Discovery visit [www.wichita.gov/](http://www.wichita.gov/)



# TENNIS CENTER- PARK

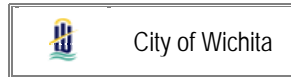
## RECREATION & LEISURE



### MISSION

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### PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Number of Tournaments Offered	22	14	16	18	20
Average costs per participant	\$8.00	\$10.65	\$10.00	\$9.50	\$9.25
Tennis lesson enrollment	650	395	435	479	527

### PERFORMANCE STRATEGY

The Tennis Center is located under the Quality of Life goal and is managed by the Park and Recreation Department. The Ralph Wulz Tennis Riverside Tennis Center offers 14 lighted tennis courts and programs that encourage healthier lifestyles. The Tennis Center offers open play, group and private lessons, a pro shop, numerous leagues and tournaments.

Near the downtown area, the Ralph Wulz Riverside Tennis Center is an award winning public tennis facility open year round to the public, hosting 14 major, adult High School, Collegiate and special population tennis tournaments. Lessons are available from an on-site tennis professional, and the Center's pro shop maintains a supply of racquets, balls and other supplies.

Memberships may be purchased at the center for \$10.50 a month, allowing unlimited access and play on the courts. Lessons are available from Monday-Sunday and are \$25.00 per hour.

Junior Summer lessons are offered from the first week of June until the first week of August. Rates are based on one, two and four week involvement in the lessons. Lessons are structured in one-hour programs.

A professional tennis pro runs the Tennis Center and coordinates the tennis programs. The current tennis professional is a two-time 5A champion, four-year letterman at Southern Illinois, and has served as Assistant Coach for the Kansas State University Women's Tennis team.

### PERFORMANCE OUTCOME & CHALLENGES

Recreation Administration in the Park and Recreation Department supervises the Riverside Tennis Center. The Park and Recreation Department contracts with a professional to operate the pro shop and conduct programs. All part-time employees who help staff the Center are contracted employees, which are hired through a temp agency.

Tennis Center- Park Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$115,034	\$101,280	\$101,280	\$101,280	\$101,280
Total FTE	0	0	0	0	0

For additional information on the Tennis Center visit [www.wichita.gov/](http://www.wichita.gov/)



# WATSON PARK

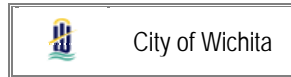
## RECREATION & LEISURE






### MISSION

To provide a cost effective system of Recreation programs and facilities, provide productive outlets for youth and maintain recreation resources that enhance the quality of life. To serve citizens by providing a wide range of leisure activities that help ensure the city continues to be a enjoyable place to live.

### PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Average costs per visitor	 \$1.50	\$2.68	\$2.60	\$2.45	\$2.30
Cost recovery of facility	 \$8.00	\$10.65	\$10.00	\$9.50	\$9.25
Average client response survey	 100%	NA	85%	85%	85%

### PERFORMANCE STRATEGY

Watson Park is located under the Quality of Life goal and is a part of the Park and Recreation Department. Watson Park is a beautiful 119-acre park with a 40-acre lake for fishing and pedal boats.

The park offers a rustic setting for fishing and picnicking. A Kansas Fishing license is required to fish, and concessions and bait are available at the concession facility. Admission to the park is free, but a fee is charged for participation in some activities and all rides. Picnic shelters, an inside shelter, campfire circle and hayrack rides are available by reservation. The park also offers over 100 picnic tables on a first come/first served basis.

Spring and summer park hours begin on April 1st and are 8:00 am - 10 pm daily. Fall park hours begin on October 1st and are Monday-Friday 8:00 am - 5:00 pm and the Saturday and Sunday hours are 8:00 am - 10:00 pm. Beginning November 1st, the park hours are 8:00 am - 4:00 pm, seven days a week -- closed on holidays.

Beginning April 1st, rides will operate Monday-Friday 4:00 pm - 8:00 pm, Saturday and Sunday Noon - 8:00 pm. During the summer all rides will operate Monday-Friday from 9:00 am - Noon and 4:00 pm - 8 pm; and Saturday and Sunday Noon - 8:00 pm. Miniature golf is open daily 9:00 am - 8:00 pm. Watson Park also offers many special events throughout the year including the Easter egg hunt that draws many families throughout the City of Wichita.

### PERFORMANCE OUTCOME & CHALLENGES

The 2007 budget includes a Maintenance Worker that was moved from the Park Maintenance division. This will allow for closer supervision over activities and maintenance.

- The 2007 proposed budget includes a Maintenance Worker who was moved from the Maintenance Division of Parks and Recreation. This position will be a full-time dedicated position to the maintenance of equipment at the Park.

### Watson Park Budget Summary

	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$285,786	\$261,390	\$308,880	\$311,950	\$316,160
Total FTE	1	1	2*	2	2

\*Maintenance Worker moved from Park and Recreation Maintenance Division to Watson Park in 2006.

For additional information on the Watson Park visit [www.wichita.gov](http://www.wichita.gov)



# ATHLETICS

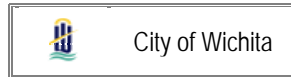
## RECREATION & LEISURE



### MISSION

To provide a cost effective system of Recreation programs and facilities, provide productive outlets for youth and maintain recreation resources that enhance the quality of life. To serve citizens by providing a wide range of leisure activities that help ensure the city continues to be a enjoyable place to live.

### PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005	2006	2007	2008
		Actual	Projected	Target	Target
Cost recovery of Athletics	60%	52%	40%	40%	40%
Average client response survey	100%	NA	85%	85%	85%

### PERFORMANCE STRATEGY

Athletics is located under the Quality of Life goal and is a part of the Park and Recreation Department. Athletics is a combination of the Youth sports program and Adult league programs that the City of Wichita offers.

The Recreation Division offers adult softball and special events during the spring, summer and fall seasons. Leagues are offered for men, women and coed teams. The division will offer a variety of tournaments, including USSSA sanctioned tournaments, recreational tournaments and special events at several well-maintained facilities across the City.



*South Lakes Sports Complex*

For youth, the City of Wichita also offers baseball, coed t-ball, Jr. Football and Girls Softball to name a few. These high quality programs offer many chances for youth to become involved in organized sports at a competitive price.

### PERFORMANCE OUTCOME & CHALLENGES

The 2007 budget includes youth sports background checks for coaches and volunteers. The youth sports background checks are included in order to protect the safety and welfare of youth in City sports programs. All volunteers will have background checks in order to reinforce the City's commitment to the safety and well being of the participating children.

- The 2007 proposed budget includes \$6,000 dollars for youth background checks.

Athletics Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$308,091	\$391,680	\$402,790	\$404,270	\$407,840
Total FTE	2	2	2	2	2

For additional information on Athletics visit [www.wichita.gov/](http://www.wichita.gov/)



# ICE RINK

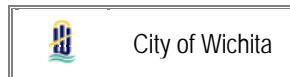
## RECREATION & LEISURE



### MISSION

To provide a cost effective system of Recreation programs and facilities, provide productive outlets for youth and maintain recreation resources that enhance the quality of life. To serve citizens by providing a wide range of leisure activities that help ensure the city continues to be a enjoyable place to live.

### PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Cost recovery of Ice Rink	100%	92%	102%	103%	104%
Average client response survey	100%	NA	85%	85%	85%

### PERFORMANCE STRATEGY

The Wichita Ice Center is located under the Quality of Life goal and is a part of the Park and Recreation Department. The Wichita Ice Center has Olympic & NHL Rinks, Full-Length Viewing Windows, Meeting and Banquet Rental, Concessions, Party Rooms, Sport Store, Learn To Skate Programs, Learn to Play Hockey, Youth & Adult Hockey Leagues, Competitive and Recreational Figure Skating Academy.

Erected in 1996, the Wichita Ice Center, formerly Ice Sports Wichita, sought to fill the need for an ice rink in the Wichita area. Several individual citizens and groups petitioned the City for such a rink, stating the need was felt community wide. Since its inception, the facility has been a place for skating lessons, figure skating, hockey (youth and adult), leisure skating, and many other ice related sports and leisure activities.

Wichita Ice Center cost approximately \$8.3 million, most of which was the base building. The Center offers many amenities for citizens to enjoy, and is unique and important to the overall quality of life in Wichita.

### PERFORMANCE OUTCOME & CHALLENGES

Wichita, in 2005, took over the operations of the Wichita Ice Center, which was operated by Canlan Sports. Since the City of Wichita took over the Ice Center it has been operating in the black and is projecting to post a profit this year.

The City is currently in the process of negotiating a contract with a professional management firm who will oversee the maintenance and operations of the facility. The contract with the firm is based upon performance measures. These performance measures will form a portion of the contract reward system in order to ensure high performance.

- The 2007 proposed budget includes a management company that will professionally manage the Ice Rink for the City of Wichita. Employees that are currently working for the City of Wichita will become employees of the management company.

### Ice Rink Budget Summary

	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
Ice Rink Fund Revenue	\$1,059,349	\$956,190	\$1,148,700	\$1,148,700	\$1,148,700
Ice Rink Fund Expenditures	\$1,145,249	\$956,190	\$1,046,410	\$1,087,620	\$1,095,320
Total FTE	0	0	5*	0**	0

\*The 2006 Revised Budget included a Program Development Coordinator, Recreation Supervisor I, Public Educator, Maintenance Mechanic, and Clerk II. Following the end of a contract with Canlan Sports the Park Department assumed staffing of the Ice Rink.

\*\*The 2007 Proposed Budget includes no staff, reflecting a contract with a third party.

For additional information on Ice Rink visit [www.wichita.gov](http://www.wichita.gov)





*Managing for Results* (MFR) is a comprehensive approach to budgeting that focuses on both the City-wide mission of "providing an environment to protect the health, safety, and well being of all who live and work in the community" and the individual service missions, goals, and objectives. Rather than focusing on inputs and outputs, MFR establishes the outcome, or accomplishment of those goals and objectives as the primary endeavor for the organization and promotes a strategic methodology to reach them. MFR requires the (1) establishment, (2) usage of, and (3) reporting of performance measures; so that management, elected officials and the public can assess the degree of success the organization has in accomplishing its mission, goals, and objectives.

In implementing the MFR budgeting method, each service has accompanying performance measures, which tie back to missions, indicators, and ultimately, the five goals adopted by the City Council: 1) Provide a safe and secure community, 2) Promote economic vitality and affordable living, 3) Ensure efficient infrastructure, 4) Enhance quality of life, and 5) Support a dynamic core area and vibrant neighborhoods.



# ARTS & CULTURAL PROGRAMMING

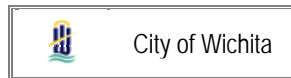
## ARTS & CULTURAL PROGRAMMING



### MISSION

The Arts and Cultural Services Division is an active center for all the arts and cultural aspects of the City of Wichita providing educational information and opportunities for all citizens; and to act as the focal point for coordinating and promoting the visibility of all cultural arts in the community and to advise the City Council and City Manager on matters related to the aesthetic excellence of Wichita's built environment and art and cultural matters.

### PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Cost Recovery of CityArts	25%	16%	12%	13%	14%
Community Events Support	80	65	67	69	71
Attendance at Events/Programs/Meeting	1,500,000	1,351,450	1,378,479	1,406,048	1,434,169

### PERFORMANCE STRATEGY

The Arts and Cultural Division is structured under the City Manager's Office and is a part of the Quality of Life goal. The Arts and Cultural Division has many functions, including the following:

**CULTURAL ARTS FUNDING:** All organizations wishing to receive funding – including those organizations currently receiving funding from the City – must submit an application for funding. That application is reviewed by a sub-committee of the Arts Council, made up of a diverse group of people representing government, business, community, education, and arts. This 11-member team is called the Cultural Funding Committee. This committee then reviews applications for funding and makes funding recommendations to the City Council members, who ultimately determine the funding allocations.

The division staff administers all of the contracts once they are approved by the City Council. This includes distribution of funds, submission of quarterly reports by the organizations and follow-up reports provided by the Cultural Funding Committee members to track the impact of the funds provided to the grantees.

**CITYARTS:** City Arts is an activity center for the arts, providing education, information, and opportunities to the citizens, youth, and special populations of the community. It is funded by the City and houses the Arts and Cultural Services Division. The staff of the Arts and Cultural Division administers the exhibition gallery, classes, gift shop, building rentals, and other programming.

CityArts staff work to raise the level of awareness of the arts and arts education while creating an environment that nurtures artists, arts and cultural organizations. Low-cost classes available to both adults and children of all ages are offered to the general public in a wide variety of medium, including glass blowing, ceramics, metal work, painting, computer, film, drawing and fiber art.

Throughout the year, over 4000 children, and six special population organizations including 726 youth and 644 adults, benefit from the free programming offered.

CityArts extends the art experience for school children with its Art Reach program for third graders and the School Sculpture program for fifth graders. In addition, free after school programming is offered for elementary and middle school youth. From June through August, approximately 1,400 kids participating in a variety of hands-on experiences attend camps and classes offered. During the rest of the year approximately 2,000 youth attend paid art classes and holiday camps. This year's Art Reach attendees designed the cover and tab pages for the budget book.

The objective is to recover 100% of the direct class costs from each class held, which is determined by a formula which factors the cost of the instructor, the number of weeks the class is held, building and staff costs, and the number of students needed to recover expenses.



# ARTS & CULTURAL PROGRAMMING

## ARTS & CULTURAL PROGRAMMING



*City Arts maintains a contract for the restoration of public art.*

The new City Arts building located in Old Town was completed in September of 2004. Expansion of partnerships with more than 38 area adult organizations, 11 youth organizations, 6 colleges, 57 elementary schools, 13 middle schools, and 12 high schools have resulted from this move. Over 7,774 volunteer hours were turned in at CityArts during 2005.

**SPECIAL EVENTS:** The Division of Arts and Culture is responsible for the coordination and development of the Citywide Community Events application process. This process pertains to any outdoor event on City-owned property with an expected attendance of 50 or more persons, organized for a particular and limited purpose and time and/or outdoor events on private property or which occur in the City of Wichita parks with an expected attendance of 250 or more people, organized for a particular and limited purpose of time. This will create a consistent review and approval process and help insure better customer service to our citizens.

The division continues to provide a staff member who acts as the rental agent for CityArts, the Farm and Art Market, the Old Town Plaza, Mid-America All-Indian Center and the Wichita Boathouse, when re-opened. The Boathouse is currently scheduled to reopen as a rental facility in January of 2007.

**BOARD SUPPORT:** The Arts and Cultural Division's staff provide support for The Arts Council, The Design Council, the Art Advisory Board, Mid-America All-Indian Center Board of Directors, and the Cultural Funding Committee who are provided space for meetings and events at CityArts because of their advisory connection to the City.

## PERFORMANCE OUTCOME & CHALLENGES

The Arts and Cultural Division of the City Manager's Office 2007 proposed budget is approximately \$2.2 million. Increases in the 2007 budget compared to the 2006 revised budget account for the increase in the dedicated mill levy that is set aside for the cultural arts.



*City Arts Building in Old Town.*

- Cultural Arts funding is included in the 2007 proposed budget and is equal to 1 mill.
- In 2006, the Mid America All Indian Center reached an agreement with the City of Wichita to hire a full time City employee who will serve as the director of the center. The center is required to reimburse the City for the costs associated with the employee.

### Arts & Cultural Programming Budget Summary

	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$1,221,497	\$1,874,400	\$1,990,430	\$2,207,240	\$2,330,810
Total FTE	9.5	9.5	10.5*	10.5	10.5

\*The 2006 budget includes an additional position at the Indian Center which will be reimbursed.

For additional information on the Arts and Cultural Division go to [www.wichita.gov/](http://www.wichita.gov/)



# ARTS & CULTURAL PROGRAMMING

## ARTS & CULTURAL PROGRAMMING



### COMPARISON OF COMMITTEE RECOMMENDATIONS AND 2007 PROPOSED AMOUNTS

	BASE FUNDING LEVEL	2007 COMMITTEE RECOMMENDATION	2007 PROPOSED
Art Partners	0	20,000	20,000
Ballet Wichita (previously Metro Ballet)	0	5,000	5,000
Botanica, The Wichita Gardens	232,500	26,000	258,500
Chamber Music at the Barn	0	25,000	25,000
Decorative Arts Collection	0	0	0
Desperate Characters	0	0	0
El Pueblo	0	0	0
Exploration Place	0	30,000	30,000
Fisch Haus	0	0	0
Friends University Fine Arts Department	0	5,000	5,000
Griots Storytelling Institute	0	3,500	3,500
Heart of America Men's Chorus	0	5,000	5,000
Kansas African-American Museum	2,330	35,000	37,330
Kansas Aviation Museum	0	30,000	30,000
Kansas Firefighters Museum	0	7,500	7,500
Kansas Sports Hall of Fame	0	36,000	36,000
Mid-American All-Indian Center	57,900	30,000	87,900
Museum of World Treasures	0	0	0
Music Theater of Wichita	0	75,000	75,000
Music Theater for Young People	0	5,000	5,000
Old Cowntown Museum	241,850	50,000	291,850
Opera Kansas	0	10,000	10,000
Sedgwick County Center for the Arts	0	0	0
Sedgwick County Zoological Park	0	47,650	47,650
Orpheum Performing Arts Center	0	40,000	40,000
Theater on Consignment	0	0	0
Ulrich Museum	0	20,000	20,000
Wichita Art Museum	1,279,960	125,000	1,404,960
Wichita Asian Association	0	7,000	7,000
Wichita Center for the Arts, The	0	10,000	10,000
The Arts Council	6,540	0	6,540
Wichita Chamber Chorale	0	5,000	5,000
Wichita Children's Theater and Dance	0	50,000	50,000
Wichita Film and Music Festival	0	10,000	10,000
Wichita Grand Opera	0	10,000	10,000
Wichita Public Library Foundation	0	25,000	25,000
Wichita Sedgwick County Historical Museum	93,000	23,000	116,000
Wichita Symphony	0	90,000	90,000
Supplemental Funding*	0	0	63,880
<b>TOTAL</b>	<b>\$1,914,080</b>	<b>\$860,650</b>	<b>\$2,838,610</b>
<b>Equivalent Mill Levy</b>	<b>.67</b>	<b>.30</b>	<b>1.00</b>

\* Supplemental funding is available since the preliminary assessed valuation estimate was 4% and actual growth is projected at 6.4%



# BOTANICA

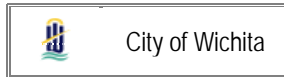
## ARTS & CULTURAL PROGRAMMING





### MISSION

To be a significant horticulture display garden for enjoyment and education of the community and region that sets the standard of excellence for botanical gardens in the Midwest.

### PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005	2006	2007	2008
		Actual	Projected	Target	Target
Volunteer Work Hours	 45,000	34,359	36,000	37,500	40,000
Attendance	 120,000	102,691	105,000	107,000	110,000

### PERFORMANCE STRATEGY

The Botanica Service budget is part of the Quality of Life goal and is shown budgetarily in the City Manager's Office. The City of Wichita, as a partner with the Board of Trustees and staff of the Botanica Inc., provides an annual operating subsidy to help with salaries, insurance and building maintenance costs. The quality of life of any community is judged in part by its museums and attractions. Botanica, The Wichita Gardens, is truly a place for the senses.

Botanica's director oversees the annual operating budget, maintains and supervises a staff of 11 administrative employees.



The Landscape Supervisor and the two Gardeners maintain the gardens and hard structures within Botanica. Botanica also has a number of people who volunteer approximately 36,000 hours annually. The

role of the manager is to work with the Botanica Board of Trustees to create and implement policies governing the organization.

In 2005, Botanica staged 49 lunchtime lectures featuring Kansas speakers on nature-related topics from photography to cooking; hosted 8 different Kansas artists exhibitions and gallery sales; and facilitated 562 events and rentals, including 72 weddings.

Botanica provides a quality source of pride for our community by continually offering beautiful gardens, quality education programs, successful special events to attract new visitors and accessible and accommodating facilities for rentals. The facility embraces area youth by serving over 8,506 children through both on-site and off-site educational programs.

### PERFORMANCE OUTCOME & CHALLENGES

The City of Wichita provides a flat subsidy to Botanica to assist with operational costs. Botanica also receives additional funds from the City of Wichita through the Arts and Cultural program to offset operations. The Arts and Cultural funding is provided by a dedicated mill from the City of Wichita to provide assistance for Art & Cultural organizations in the community to improve the overall Quality of Life of citizens.

Botanica Budget Summary					
	2005	2006	2006	2007	2008
	Actual	Adopted	Revised	Proposed	Projected
General Fund Expenditures	\$246,569	\$232,500	\$232,500	\$232,500	\$232,500
Total FTE	4	4	4	4	4

For additional information on Botanica visit [www.botanica.org!](http://www.botanica.org!)





# WICHITA ART MUSEUM

## ARTS & CULTURAL PROGRAMMING



### MISSION

To preserve, collect, and promote American Arts to engage the public in the understanding of America's evolving artistic cultural heritage.

### PERFORMANCE MEASURES



City of Wichita

Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Raise \$ from private supporters to support operations and programming	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Work on self-study process fore re-accreditation by the American Association of Museums	Complete	N/A	In process	Complete	N/A
Number of Public Exhibitions	21	21	19	19	19

### PERFORMANCE STRATEGY

The Wichita Art Museum's expanded mission is to provide a safe and acclimatized environment for the storage, conservation and respectful display of the permanent collection, as well as borrowed/loaned works of art. Acquisitions to the collection are selected to enhance and expand the context and understanding of American art. Publications, exhibitions and scholarships promote the Museum and its collection to the community, state and nation. Audiences are engaged through tours, lectures, interactive spaces and a variety of public programs.

The Wichita Art Museum (WAM) is the largest art museum in Kansas and contributes to the cultural vitality of life in Wichita. Exhibits include selections from the permanent collection of more than 7,000 artworks. Along with a large collection of paintings, the Museum offers a rich selection of sculptures, work on paper, drawings, and decorative arts.

The collection of American masterpieces reflects the richness and diversity of American culture from colonial times to the present and includes artworks by artists like Edward Hopper, Marry Cassatt, Winslow Homer, Thomas Eakins and many others. The Art Museum hosts visiting exhibits from across the country three to four times per year.

### PERFORMANCE OUTCOME & CHALLENGES

The Museum's expansion was completed in June 2003 with the addition of 34,000 square feet. This expansion makes the Wichita Art Museum 115,000 square feet, larger than Exploration Place. With a 42 percent increase in size, there is more space to exhibit premiere works of art as well as improved areas for the conservation, preservation, and storage of the art collection.



*The newly expanded Wichita Art Museum is internationally recognized for collections of outstanding American Masterpieces.*

### Wichita Art Museum Budget Summary

	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
Wichita Art Museum Fund Revenues	\$1,282,830	\$1,282,460	\$1,282,460	\$1,282,460	\$1,282,460
Wichita Art Museum Fund Expenditures	\$1,320,914	\$1,282,460	\$1,282,460	\$1,282,460	\$1,282,460
Total FTE	24.75	24.75	24.75	24.75	24.75

For additional information on the Wichita Art Museum visit [www.wichitaartmuseum.org/](http://www.wichitaartmuseum.org/)





# TOURISM & CONVENTION

## ARTS & CULTURAL PROGRAMMING



### MISSION

The mission of the Tourism and Convention Fund is to support and promote tourism and convention activity in Wichita.

### PERFORMANCE STRATEGY

The Tourism and Convention Fund, financed through a six percent transient guest tax on hotel and motel rooms in Wichita, provides monies to support tourism and convention, infrastructure, and promotion in the City. Transient Guest tax funds are governed by the provisions of Charter Ordinance No. 91 authorizing funding of convention and tourism activities and operation or maintenance of Century II.

The Tourism and Convention Fund finances and operations are well defined and prioritized, based on language in the Charter Ordinances. Fund priorities are: 1) debt service for tourism and convention facilities, 2) operational deficit subsidies and 3) care and maintenance of Century II. Obligations connected to debt service and improvements require the major portion of the Fund's capacity. Funds are also allocated to general tourism and convention promotion, primarily through the Greater Wichita Convention & Visitor's Bureau (GWCVB).

Recent capital investments in convention facilities in the East Bank and Old Town areas have added new debt, increasing the fund's annual expenditures. Debt service on the East Bank conference center parking facility and the new Century II and Expo Hall energy complex began in 1998. Most significantly, the City's annual debt service commitment to the East Bank conference center began in 2000.

The Expo Hall debt service was paid off in 2004. However, the East Bank debt service will escalate to over \$1.2 million in 2005, which may have a considerable impact on the amount of funding available for other projects.

There were two location fees also included in the 2004 budget: funding support for the Women's International Bowling Congress will be paid off this year, and funding support for the ABC Men's Bowling Tournament, scheduled in 2011, started in 2004.

In 2007, the Transient Guest tax is projected to increase by three percent over the last 5-year average to allow for some increases in the expenditure budget. The 2006 Revised budget includes the increases for GWCVB's annual allocation, and continued support for the Wichita Aviation Festival, which is now called Kansas Fly Festival.



Warren Theatre in Old Town. Picture taken by Darren Decker.

### PERFORMANCE OUTCOME & CHALLENGES

This fund collection fluctuates with the local economy. The tourism and convention market has steadily increased since 2001 as the economy has progressively recovered. Costs increases due to inflation factors and debt service payments have also increased the GWCVB budget for 2007 proposed.

- A performance award capped at \$75,000 is included for GWCVB as a reward for private dollars matches.
- A potential loss for the Wichita Flight Festival is included in the 2006 Revised and 2007 Proposed.
- Century II and Expo Hall stop losses have increased for extra support .

Tourism and Convention Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
Tourism & Convention Fund Revenues	\$5,128,459	\$4,737,520	\$4,957,990	\$5,058,330	\$5,160,640
Tourism & Convention Fund Expenditures	\$4,498,496	\$5,124,200	\$5,124,200	\$5,835,390	\$5,193,510
Fund Balance	\$1,235,729	\$256,265	\$1,069,600	\$291,540	\$258,669

For additional information on the GWCVB visit [www.visitwichita.com/](http://www.visitwichita.com/)